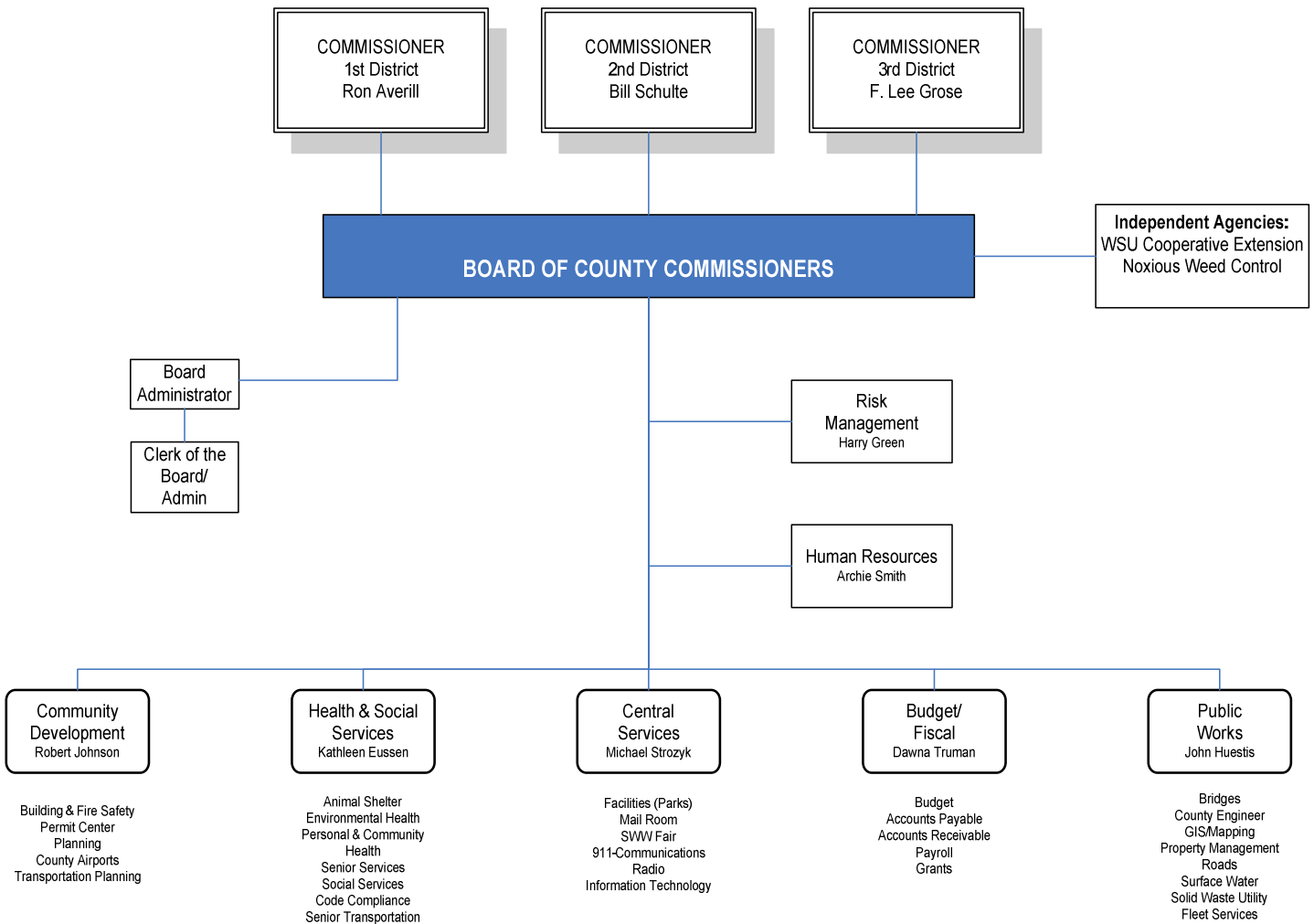


Commissioners

General Fund, Dept. No. 101

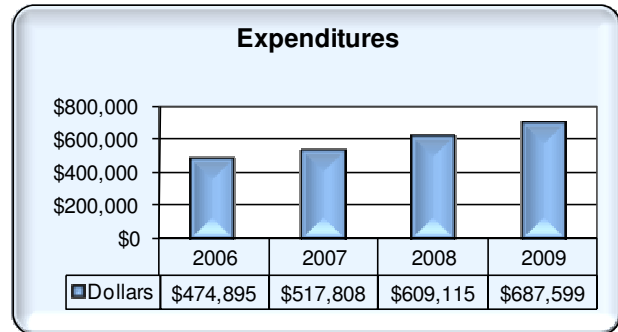
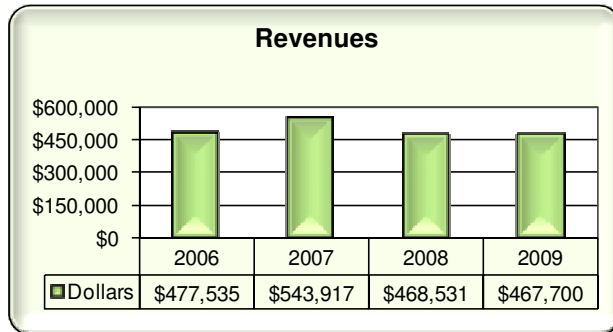


The Board of County Commissioners is the General Legislative Authority for the County and, as such, approves the annual appropriations for all county functions. The Board also has quasi-judicial duties as the appeals body for some actions relating to the regulation of property division and land development.

The Board of County Commissioners consists of three residents of the County, one from each of the three commissioner districts. Each member of the Board is elected by the public for a four (4) year term. To maintain continuity of county business and experience, the terms of office are staggered, so that either one or two of the offices are subject to election every two years. The Board meets regularly at 10:00 AM on Monday of each week at the County Courthouse. Special meetings may be called by the board at times and places deemed necessary. Meetings are open to the public, consistent with the open meeting law, and a record is made of all proceedings.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Commissioners	3	3	3	3
Board Administrative Coordinator	1	1	1	1
Clerk Of The Board	0	0	0	1
Administrative Assistant	0.5	.75	1	1
Board Liaison	0	0	0	0
TOTAL	4.5	4.75	5	6



REVENUES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
340	Charges for Services	0	3	134	0	-134	-100.0%
360	Miscellaneous	477,535	543,914	468,397	467,700	-697	-0.1%
Total		477,535	543,917	468,531	467,700	-697	-0.1%

TOTAL REVENUES	477,535	543,917	468,531	467,700	-697	-0.1%
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EXPENDITURES

ADMINISTRATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
511.60	10	Salaries & Wages	271,149	280,634	326,599	385,274	58,676	18.0%
	20	Payroll Benefits	64,928	80,516	93,634	135,546	41,912	44.8%
	30	Supplies	1,776	2,008	6,724	17,000	10,276	152.8%
	40	Other Services/Charges	28,797	69,464	90,737	46,800	-43,937	-48.4%
	50	Intergovernmental	225	263	286	700	414	145.1%
594.11	60	Capital Outlay	0	5,441	0	0	0	0.0%
	90	Interfund Payments	108,020	79,482	91,136	102,279	11,143	12.2%
Total			474,895	517,808	609,115	687,599	78,484	12.9%

TOTAL EXPENDITURES	474,895	517,808	609,115	687,599	78,484	12.9%
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Board of Equalization

General Fund, Dept. No. 105

The Board of Equalization hears petitions from aggrieved landowners pertaining to the assessment of their property so that it shall be recorded on the Assessor's list at true and fair value. The Board also approves corrections to the Treasurer's and Assessor's tax rolls and property assessments, respectively.

Disability Board

General Fund, Dept. No. 116

The Disability Board consists of five members; one member from the Board of County Commissioners, one member from cities and towns, one member from law enforcement, one member from firefighters, and one member at large appointed by the Board. This Board handles matters pertaining to Law Enforcement Officers and Firefighters plan 1 (LEOFF I) medical and disability claims.

WACO / WSAC

General Fund, Dept. No. 118

Represents the County's annual dues to Washington Association of County Officials and the Washington State Association of Counties.

Boundary Review Board

General Fund, Dept. No. 122

The Boundary Review Board reviews, upon request, and makes decisions concerning boundary changes, including annexation, specific water sewer extensions, incorporations, dissolutions and disincorporations of jurisdictions and creations, partial mergers and consolidations of special purpose districts.

Air Pollution

General Fund, Dept. No. 303

Represents the County's annual contribution to the Southwest Clean Air Agency.

Economic Development

General Fund, Dept. No. 501

Represents the county's contributions to the local Economic Development Council.

EXPENDITURES

BOARD OF EQUALIZATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
514.24	10	Salaries & Wages	3,164	9,394	6,217	10,000	3,783	60.9%
	11-12	Extra Help/Overtime	0	33	0	0	0	0.0%
	20	Payroll Benefits	333	1,125	761	802	41	5.4%
	30	Supplies	126	49	98	200	102	103.8%
	40	Other Services/Charges	1,204	1,813	3,830	4,500	670	17.5%
	90	Interfund Payments	10,359	657	972	1,000	28	2.8%
TOTAL EXPENDITURES			15,186	13,071	11,878	16,502	4,624	38.9%

DISABILITY BOARD			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
516.20	30	Supplies	0	349	67	100	33	48.5%
	40	Other Services & Charges	803	0	110	1,750	1,640	1494.8%
	90	Interfund Payments	27	28	87	50	-37	-42.7%
TOTAL EXPENDITURES			830	377	264	1,900	1,636	618.9%

WACO/WASC			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
519.90	40	Other Services & Charges	21,451	22,799	23,514	27,000	3,486	14.8%
TOTAL EXPENDITURES			21,451	22,799	23,514	27,000	3,486	14.8%

BOUNDARY REVIEW BOARD			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
514.24	10	Salaries & Wages	0	3,812	1,300	10,000	8,700	669.2%
	20	Payroll Benefits	0	580	325	300	-25	-7.8%
	30	Supplies	0	245	0	1,000	1,000	0.0%
	40	Other Services/Charges	0	2,757	2,014	3,800	1,786	88.7%
	90	Interfund Payments	0	1,553	2,314	6,900	4,586	198.2%
TOTAL EXPENDITURES			0	8,947	5,953	22,000	16,047	269.6%

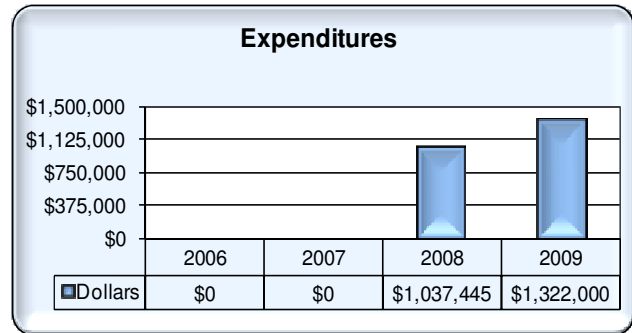
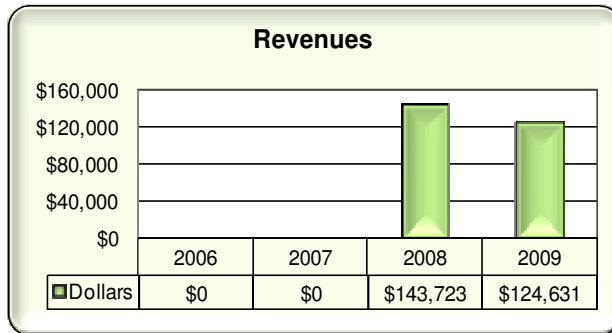
AIR POLLUTION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
531.70	50	Intergovernmental	12,849	13,478	14,159	14,500	341	2.4%
TOTAL EXPENDITURES			12,849	13,478	14,159	14,500	341	2.4%

ECONOMIC DEVELOPMENT			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
558.20	40	Other Services & Charges	18,000	18,000	18,000	18,000	0	0.0%
TOTAL EXPENDITURES			18,000	18,000	18,000	18,000	0	0.0%

Public Defense/Trial Court Improvement

General Fund, Dept. No. 114

The Public Defense/Trial Court Improvement Dept. was created in 2008, for the purpose of tracking Indigent Defense expenses in the County. The Division was moved from the courts to the BOCC oversight in 2008.



REVENUES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Description		Actual	Actual	Est. Actual	Adopted	to 2009	Change
330	Intergovernmental		0	0	139,341	123,431	-15,910	-11.4%
360	Miscellaneous		0	0	4,382	1,200	-3,182	-72.6%
Total			0	0	143,723	124,631	-19,092	-13.3%
TOTAL REVENUES			0	0	143,723	124,631	-19,092	-13.3%

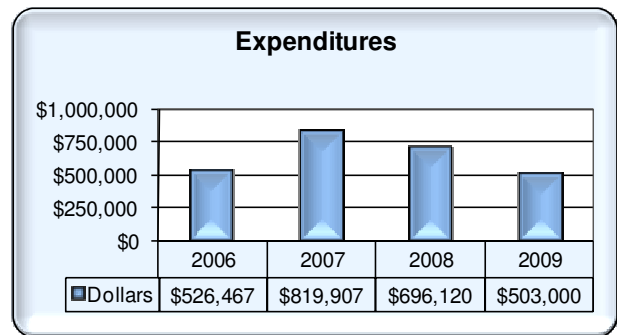
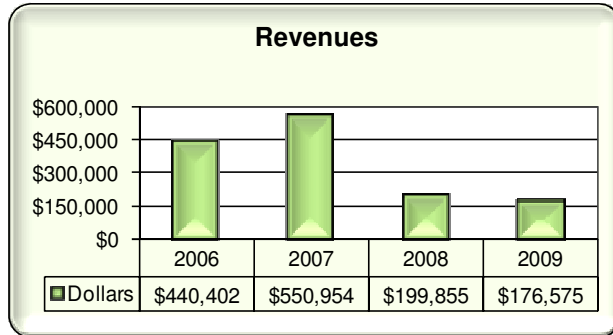
EXPENDITURES

DEFENDER OF THE DAY			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
512.81	40	Other Services/Charges	0	0	71,240	99,300	28,060	39.39%
Total			0	0	71,240	99,300	28,060	39.39%
TRIAL COURT IMPROVEMENT			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
512.81	40	Other Services/Charges	0	0	1,890	36,000	34,110	1804.35%
Total			0	0	1,890	36,000	34,110	1804.35%
INDIGENT DEFENSE			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
512.81	40	Other Services/Charges	0	0	964,315	1,186,700	222,385	23.06%
Total			0	0	964,315	1,186,700	222,385	23.06%
TOTAL EXPENDITURES			0	0	1,037,445	1,322,000	284,555	27.4%

Forest Counties

Special Revenue Fund No. 123

This Fund accounts for certain Federal Forest monies under the Secure Rural Schools and Community Self-Determination Act of 2000. The purpose of this Act is to restore stability and predictability to annual payments to states and counties containing National Forest System lands. Title III under this Act provides three categories of forest related uses under which counties can approve and fund projects.



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	1,544,909	1,028,147	1,217,706	716,962	-500,744	-41.1%
330	Intergovernmental	440,402	550,954	199,855	176,575	-23,280	-11.6%
	Total	440,402	550,954	199,855	176,575	-23,280	-11.6%
TOTAL REVENUES & BEGINNING FUND BALANCE		1,985,311	1,579,101	1,417,561	893,537	-524,024	-37.0%

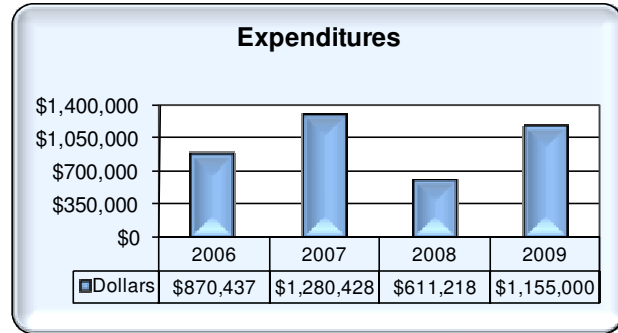
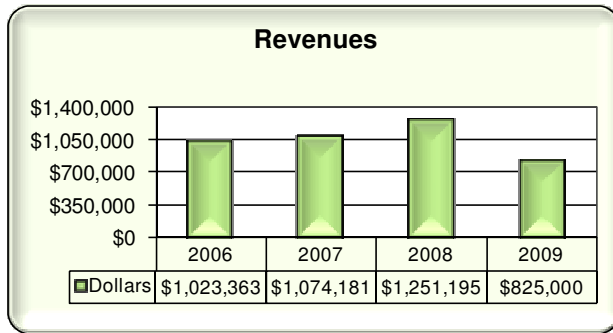
EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
		Ending Fund Balance	1,458,844	759,194	721,441	390,537	-330,904	-45.9%
521,571	40	Other Services & Charges	369,371	656,626	605,761	0	-605,761	-100.0%
571.29	50	Intergovernmental	0	0	0	300,000	300,000	0.0%
597.00	00	Non Classified	157,096	163,281	90,360	203,000	112,640	124.7%
		Total	526,467	819,907	696,120	503,000	-193,120	-27.7%
TOTAL EXPENDITURES & ENDING FUND BALANCE			1,985,311	1,579,101	1,417,561	893,537	-524,024	-37.0%

Distressed Counties

Special Revenue Fund No. 130

This Fund provides for the separate tracking of the sales and use tax authorized for distressed counties in RCW 82.14.370. These funds are to be used solely for the purpose of financing public facilities in rural counties, as provided in the County's overall Economic Development Plan.



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	2,992,593	3,152,801	2,933,919	3,072,547	138,628	4.7%
310	Taxes	972,455	1,021,843	1,224,237	800,000	-424,237	-34.7%
360	Miscellaneous	50,908	52,338	26,957	25,000	-1,957	-7.3%
	Total	1,023,363	1,074,181	1,251,195	825,000	-426,195	-34.1%
	TOTAL REVENUES & BEGINNING FUND BALANCE	4,015,956	4,226,983	4,185,113	3,897,547	-287,566	-6.9%

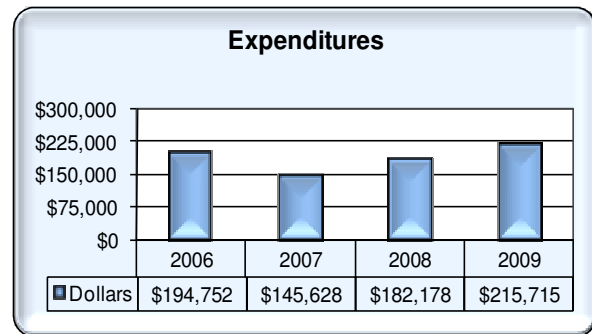
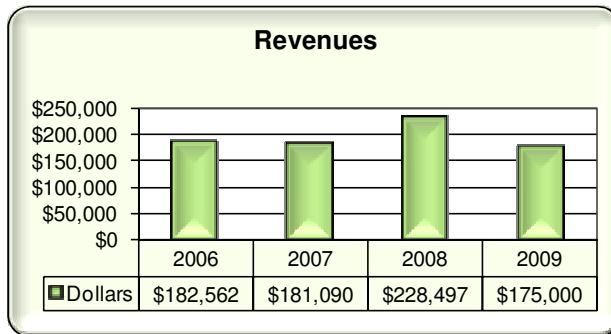
EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
		Ending Fund Balance	3,145,520	2,946,555	3,573,895	2,742,547	-831,348	-23.3%
559.30	40	Other Services/Charges	870,437	1,280,428	611,218	25,000	-586,218	-95.9%
	50	Intergovernmental	0	0	0	1,130,000	1,130,000	0.0%
		Total	870,437	1,280,428	611,218	1,155,000	543,782	89.0%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	4,015,956	4,226,983	4,185,113	3,897,547	-287,566	-6.9%

Stadium Fund

Special Revenue Fund No.198

This Fund represents local Hotel and Motel tax monies used for promotion of tourism within the County.



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	178,476	176,925	185,564	163,351	-22,213	-12.0%
310	Taxes	174,151	172,899	222,890	169,000	-53,890	-24.2%
360	Miscellaneous	8,411	8,191	5,607	6,000	393	7.0%
	Total	182,562	181,090	228,497	175,000	-53,497	-23.4%
	TOTAL REVENUES & BEGINNING FUND BALANCE	361,038	358,015	414,061	338,351	-75,710	-18.3%

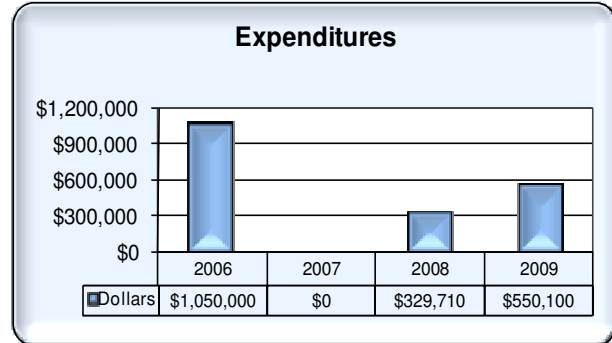
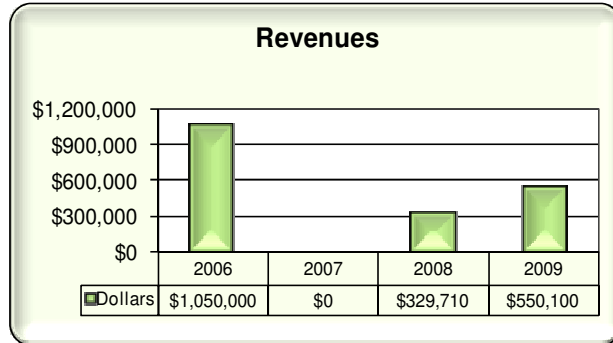
EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
		Ending Fund Balance	166,286	212,387	231,883	122,636	-109,247	-47.1%
557.30	40	Other Services & Charges	162,817	120,819	155,426	180,000	24,574	15.8%
	90	Interfund Payments	15,935	8,809	10,752	19,715	8,963	83.4%
597.00	00	Non Classified	16,000	16,000	16,000	16,000	0	0.0%
		Total	194,752	145,628	182,178	215,715	33,537	18.4%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	361,038	358,015	414,061	338,351	-75,710	-18.3%

Community Development Block Grant Special Revenue Fund No. 140

This fund is established for projects that Lewis County has applied on behalf of a sub-recipient. These projects are approved by the Board, and must promote general health, safety and welfare within Lewis County.

LCWD#1 was successful in obtaining a Community Development Block Grant (CDBG) as administered by the State Department of Community, Trade and Economic Development in December 2007 for \$700,000. This phase of improvements, known as Phase 2, consists of a new well, transmission line, booster pump station, and chlorination system. Final design and construction are scheduled in 2009.



REVENUES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
	Beginning Fund Balance	0	0	0	0	0	0.0%
330	Intergovernmental	1,050,000	0	329,710	550,100	220,390	66.8%
	Total	1,050,000	0	329,710	550,100	220,390	66.8%
	TOTAL REVENUES & BEGINNING FUND BALANCE	1,050,000	0	329,710	550,100	220,390	66.8%

EXPENDITURES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
		Ending Fund Balance	0	0	0	0	0	-100.0%
534.90	40	Other Services/Charges	1,050,000	0	329,710	550,100	220,390	66.8%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	1,050,000	0	329,710	550,100	220,390	66.8%